

2002 Expenditures and Encumbrances by Fund

Fund	Fundname	2002 Actual
	Appropriation Unit	Expenditures
0010	Current Expense	& Encumbrances
	0010 County Council	5,116,104
	0020 Council Administration	6,520,256
	0030 Hearing Examiner	492,062
	0040 Council Auditor	1,019,034
	0050 Ombudsman/Tax Advisor	722,436
	0060 King County Civic Television	534,841
	0070 Board of Appeals	488,558
	0110 County Executive	254,773
	0120 Office of the Executive	2,414,392
	0140 Office of Management and Budget	3,546,091
	0150 Finance - CX	2,484,908
	0180 Business Relations and Economic Development	5,637,189
	0200 Sheriff	94,705,172
	0205 Drug Enforcement Forfeits	437,667
	0305 Office of Cultural Resources	1,273,454
	0340 Parks & Recreation	23,954,535
	0401 Office of Emergency Management	808,414
	0410 Licensing & Regulatory Services	6,045,205
	0417 Executive Services Administration	1,483,242
	0420 Human Resources Management	6,045,759
	0437 Cable Communications	221,396
	0440 Property Services	2,331,073
	0450 Facilities Management--CX	1,580,912
	0470 Records & Elections	10,429,320
	0500 Prosecuting Attorney	39,904,635
	0501 Prosecuting Attorney Antiprofitteering	1,837
	0510 Superior Court	32,184,255
	0530 District Court	19,653,974
	0540 Judicial Administration	13,413,400
	0600 Facilities Management - KCCF	307,680
	0610 State Auditor	556,405
	0630 Boundary Review Board	228,774
	0650 Special Programs	608,981
	0654 Salary & Wage Contingency	0
	0655 Executive Contingency	0
	0656 Internal Support	4,447,388
	0670 Assessments	16,502,243
	0690 CX Transfers	32,842,351
	0910 Adult & Juvenile Detention	107,153,749
	0934 Community Services	10,389,856
	0950 Public Defense	31,280,422
		488,022,743
0014	Sales Tax Reserve Contingency	
	0651 Sales Tax Reserve Contingency	4,038,431
		4,038,431
0015	Children & Family Set-Aside	
	0680 Children/Family Services	3,777,975
		3,777,975

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0016 Inmate Welfare

0914 Inmate Welfare	1,709,722
	1,709,722

1020 Criminal Justice

0142 Budget/CJ	95,870
0201 Sheriff/CJ	2,834,285
0339 Natural Resources and Parks/CJ	389,409
0502 Prosecuting Attorney/CJ	3,216,297
0512 Superior Court/CJ	2,022,865
0532 District Court/CJ	1,356,176
0542 Judicial Administration/CJ	738,773
0652 Special Programs/CJ	0
0692 Capital Projects Transfer/CJ	307,936
0693 Transfer to Other Funds/CJ	253,401
0912 Adult & Juvenile Detention/CJ	6,174,960
0932 Human Services/CJ	917,832
0952 Public Defense/CJ	59,855
	18,367,659

1030 Road

0730 Roads	59,936,219
0734 Roads Construction Transfer	24,118,230
	84,054,449

1050 River Improvement

0740 River Improvement	3,490,029
	3,490,029

1060 Veterans Relief Services

0480 Veterans Services	1,958,646
	1,958,646

1070 Developmental Disabilities

0920 Developmental Disabilities	1,152,382
0935 Community & Human Services, Admin.	17,372,211
	18,524,593

1090 Recorder's O & M

0471 Recorder's O&M	1,101,647
	1,101,647

1110 E-911

0431 Enhanced-911	10,330,709
	10,330,709

1120 Mental Health

0924 MHCADS/Mental Health	88,254,633
	88,254,633

1170 Arts and Cultural Development

0301 Cultural Development	5,359,842
	5,359,842

1190 Emergency Medical Services

0830 Emergency Medical Services (EMS)	32,342,160
	32,342,160

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1210	Water and Land Resources	
0741	Water & Land Resources (SWM)	43,186,308
		43,186,308
1220	AFIS	
0208	Automated Fingerprint Identification System	13,311,319
		13,311,319
1260	Alcoholism & Substance Abuse	
0960	MHCADS/Alcoholism & Substance Abuse	19,360,967
		19,360,967
1280	Local Hazardous Waste	
0860	Local Hazardous Waste	12,226,875
		12,226,875
1290	Youth Sports Facilities Grants	
0355	Youth Sports Facilities Grant	1,143,307
		1,143,307
1311	Noxious Weed Control Program	
0384	Noxious Weed Control Program	795,848
		795,848
1340	Development & Environmental Services	
0325	Development & Environmental Svcs. (DDES)	26,234,733
		26,234,733
1351	Logan/Knox Settlement	
1351	Logan/Knox Settlement Fund	557,514
		557,514
1371	Clark Contract Administration	
0071	Clark Contract Administration	306,679
		306,679
1800	Public Health	
0800	Public Health	26,234,733
		26,234,733
1820	Inter-County River Improvements	
0760	Inter-County River Improvement	24,585
		24,585
2240	Work Training Program	
0936	Youth Employment	15,068,260
		15,068,260
4040	Solid Waste	
0381	Natural Resources Administration	5,067,888
0720	Solid Waste	78,421,991
		83,489,879
4290	Airport	
0710	Airport	10,244,308
		10,244,308
4480	Stadium	
0290	Stadium Operations	53,660
		53,660

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4501	Radio Communications Operations	
0213	Radio Communication Services (800 MHz)	2,291,143
		2,291,143
4531	I-NET Operating	
0490	I-NET Operations	764,810
		764,810
4610	Water Quality	
4000m	Waste Water Treatment	76,639,598
4999m	Waste Water Treatment Debt Service	95,410,793
		172,050,391
4640	Public Transportation	
5000m	Transit	374,211,018
5010m	DOT Director's Office	3,759,455
5420	Safety & Workers Compensation	
0666	Safety & Claims Management	20,210,587
		20,210,587
5431	Transit Non-Revenue Vehicle	
0136	Transit Non-Revenue Vehicle Rental & Revolving	567,114
		567,114
5441	Water Pollution Control Equipment	
0137	Wastewater Equipment Rental & Revolving	891,297
		891,297
5450	Financial Services	
0130	Finance--Internal Service Fund	23,326,514
		23,326,514
5481	Geographic Information Systems	
	Geographic Information Systems (GIS)	2,427,197
		2,427,197
5500	Employee Benefits	
0429	Employee Benefits	124,499,628
		124,499,628
5511	Facilities Management	
0601	Facilities Management Internal Service Fund	30,282,790
		30,282,790
5520	Insurance	
0154	Risk Management	17,736,982
		17,736,982
5531	Information & Telecommunication - Data Processing	
0432	ITS--Technology Services	21,777,392
		21,777,392
5532	Information & Telecommunication - Telecommunication	
0433	ITS--Telecommunications	1,923,450
		1,923,450
5534	Office of Information Resource Management	
0554	Office of Information Resource Management	1,189,263

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		1,189,263
5570	Equipment Rental & Replacement	
0750	Equipment Repair & Replacement (ER&R)	7,907,933
		7,907,933
5580	Motor Pool	
0780	Motor Pool	8,836,587
		8,836,587
5600	Printing and Graphic Arts Services	
0415	ITS-Printing & Graphic Arts	3,296,277
		3,296,277
8400	Limited GO Bond Redemption	
0465	Limited G. O. Bond Redemption	127,754,710
		127,754,710
8500	Unlimited GO Bond Redemption	
0466	Unlimited G. O. Bond Redemption	36,034,167
		36,034,167
8510	Stadium GO Bond Redemption	
0467	Stadium G. O. Bond Redemption	2,209,476
		2,209,476
	Grand Total:	1,807,430,420

Does not include Capital Improvement Program

Source: 2002 Comprehensive Annual Financial Report (CAFR)